

City Council Amendments to the Manager's Recommended Budget

Fiscal Year 2013

General Fund		
Manager's Recommended FY 2013 Revenue Estimate	\$428,935,116	
Amendments to FY 2013 Revenue Estimates:		
Decrease in Revenues:		
Special Assessment - Peninsula Town Center	(1,103,677)	
Tobacco Tax - Reduce tax increase from \$0.10 to \$0.05	(132,500)	
Fines & Forfeitures - Circuit Court Fines	(75,000)	
State Revenue for City/State Departments		
Commonwealth's Attorney	(10,711)	
VA. Juvenile Block Grant	(34,008)	
School Funds from Other Than City		
State Lottery Profits	(574,473)	
Increase in Revenues:		
State Revenue for City/State Departments		
Sheriff and Jail	90,099	
Commissioner of Revenue	95	
City Treasurer	103	
Clerk of Courts	333	
Recovered Costs - Sheriff Jail	26,571	
Net State Reduction in Revenues	207,235	
State Revenue for City Departments		
Healthy Families Program Federal	128,005	
School Funds from Other Than City		
State Funds	2,653,565	
Transfers		
Committed Fund Balance	544,388	
Unassigned Fund Balance	354,182	
Total Revenue Amendments	2,074,207	
Total Council Approved Revenues	\$431,009,323	
Manager's Recommended FY 2013 Expenditures	\$428,935,116	
Amendments to FY 2013 Expenditures:	\$420,933,110	
Decrease Appropriations: Contributions to Outside Agencies/Tax Based Contributions - Peninsula		
Town Center CDA Incremental Taxes	(1,103,677)	
	(284,414)	
Contingonov	(204,414)	
Contingency Increase Appropriations:		
Increase Appropriations:	4 680	
Increase Appropriations: Community Development ~ Restore Grass Cutting	4,680	
Increase Appropriations: Community Development ~ Restore Grass Cutting Hampton History Museum ~ Restore Hours	4,680 12,965	
Increase Appropriations: Community Development ~ Restore Grass Cutting Hampton History Museum ~ Restore Hours Information Technology:	12,965	
Increase Appropriations: Community Development ~ Restore Grass Cutting Hampton History Museum ~ Restore Hours Information Technology: Restore Funding for GoTo My PC	12,965 24,389	
Increase Appropriations: Community Development ~ Restore Grass Cutting Hampton History Museum ~ Restore Hours Information Technology: Restore Funding for GoTo My PC Restore Funding for Pictometry Technology	12,965 24,389 21,375	
Increase Appropriations: Community Development ~ Restore Grass Cutting Hampton History Museum ~ Restore Hours Information Technology: Restore Funding for GoTo My PC Restore Funding for Pictometry Technology Restore 50% Funding for Annual Technology Fund	12,965 24,389 21,375 45,000	
Increase Appropriations: Community Development ~ Restore Grass Cutting Hampton History Museum ~ Restore Hours Information Technology: Restore Funding for GoTo My PC Restore Funding for Pictometry Technology Restore 50% Funding for Annual Technology Fund Parks & Recreation ~ Parks - Restore City-Wide mulching of Median & Landscaping Projects	12,965 24,389 21,375 45,000 44,400	
Increase Appropriations: Community Development ~ Restore Grass Cutting Hampton History Museum ~ Restore Hours Information Technology: Restore Funding for GoTo My PC Restore Funding for Pictometry Technology Restore 50% Funding for Annual Technology Fund Parks & Recreation ~ Parks - Restore City-Wide mulching of Median & Landscaping Projects Parks & Recreation ~ Parks - Restore Tree & Tree Maintenance	12,965 24,389 21,375 45,000	
Increase Appropriations: Community Development ~ Restore Grass Cutting Hampton History Museum ~ Restore Hours Information Technology: Restore Funding for GoTo My PC Restore Funding for Pictometry Technology Restore 50% Funding for Annual Technology Fund Parks & Recreation ~ Parks - Restore City-Wide mulching of Median & Landscaping Projects Parks & Recreation ~ Parks - Restore Tree & Tree Maintenance Increase Appropriations (continued):	12,965 24,389 21,375 45,000 44,400 20,621	
Increase Appropriations: Community Development ~ Restore Grass Cutting Hampton History Museum ~ Restore Hours Information Technology: Restore Funding for GoTo My PC Restore Funding for Pictometry Technology Restore 50% Funding for Annual Technology Fund Parks & Recreation ~ Parks - Restore City-Wide mulching of Median & Landscaping Projects	12,965 24,389 21,375 45,000 44,400	



City Council Amendments to the Manager's Recommended Budget

Fiscal	l Year	20	112
rista	ııtaı	4	JIJ

General Fund		
Police Division ~ Restore Police Reduction	75,000	
PW- Facilities ~ Restore WAE Custodians	34,448	
Youth, Education & Family Services:		
Healthy Start Restore Other Salaries	26,913	
Parent Education Restore Other Salaries	18,025	
Youth Civic Engagement - Operating	20,000	
Strategic Customer Services - E911 ~ Restore Overtime Hours	16,522	
School Operations:		
State Funds	2,079,092	
Required Local Contribution according to State Law	471,954	
Local Share in Excess of State Requirements	426,616	
Total Expenditure Amendments	2,074,207	
Total Council Approved Expenditures	\$431,009,323	